

UNCLASSIFIED

EXHIBIT R-2, FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0207161N

PROGRAM ELEMENT TITLE: TACTICAL AIR INTERCEPT

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
E0457 AIM-9X	55,120	64,626	40,051	17,503	5,699	1,927	799	1,531	0	260,396
TOTAL	55,120	64,626	40,051	17,503	5,699	1,927	799	1,531	0	260,396

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The AIM-9X Sidewinder program is a joint USN/USAF effort to continue the evolutionary development of the AIM-9 missile. The AIM-9X is the long-term evolution of the AIM-9 that will provide a series of modifications to the AIM-9 improving seeker/guidance and kinematic performance and will be fielded in the post-2000 timeframe. Funding for AIM-9X activities beyond FY 1994 is provided equally by the USN and USAF. The test articles are engineering developmental assets for proving missile performance in support of the LRIP DAB decision.

UNCLASSIFIED

EXHIBIT R-2a, FY 2000 RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0207161N

PROJECT NUMBER: E0457

PROGRAM ELEMENT TITLE: TACTICAL AIR INTERCEPT

PROJECT TITLE: AIM-9X

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	<u>FY 1998 BUDGET</u>	<u>FY 1999 BUDGET</u>	<u>FY 2000 ESTIMATE</u>	<u>FY 2001 ESTIMATE</u>	<u>FY 2002 ESTIMATE</u>	<u>FY 2003 ESTIMATE</u>	<u>FY 2004 ESTIMATE</u>	<u>FY 2005 ESTIMATE</u>	<u>TO COMPLETE</u>	<u>TOTAL PROGRAM</u>
E0457 AIM-9X	55,120	64,626	40,051	17,503	5,699	1,927	799	1,531	0	260,396
RDT&E,N Articles		9	15	2						26

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The AIM-9X Sidewinder program is a joint USN/USAF effort to continue the evolutionary development of the AIM-9 missile. The AIM-9X is the long term evolution of the AIM-9 that will provide a series of modifications to the AIM-9 improving seeker/guidance and kinematic performance which will be fielded in the post-2000 timeframe. Funding for AIM-9X activities beyond FY 1994 is provided equally by the USN and USAF. The test articles are engineering developmental assets for proving missile performance in support of the LRIP DAB decision.

(U) B. JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it encompasses engineering and manufacturing development for modifying existing, operational systems.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 1998 ACCOMPLISHMENTS: (Navy Share Only)

- (U) (\$34,216) Continued engineering manufacturing development (EMD), conducted Design Review II (DR II), flew Captive Test Units, and started delivery of safe separation vehicles for Developmental Test-IIB (DT-IIB).
- (U) (\$7,590) Continued to provide aircraft interface information to EMD contractor to include available wind tunnel data.

R-1 ITEM NO. 172

UNCLASSIFIED

UNCLASSIFIED

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- (U) (\$9,552) Continued monitoring EMD contract, continued DT-IIA flight testing, complete DT-IIA within the fourth quarter, began preparations for DT-IIB, initiated DT-IIB, and provided consulting services support.
- (U) (\$1,980) Headquarters/field travel.
- (U) (\$1,782) Began digital upgrade modification to LAU-7 launcher.

2. FY 1999 PLAN: (Navy Share Only)

- (U) (\$31,505) Continue EMD efforts.
- (U) (\$9,110) Continue providing aircraft interface to the EMD contractor. Relate results of wind tunnel testing to missile/platform interface and compatibility efforts.
- (U) (\$18,763) Continuation of EMD contractor monitoring, complete DT-IIB, start DT-IIC, begin Operational Test-IIA (OT-IIA), and provide consulting services support.
- (U) (\$1,917) Headquarters/field travel.
- (U) (\$2,770) Continue digital upgrade to LAU-7 launcher.
- (U) (\$561) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

3. FY 2000 PLAN: (Navy Share Only)

- (U) (\$19,635) Continue EMD efforts.
- (U) (\$1,320) Continue providing aircraft interface to the EMD contractor in support of OT-IIA, DT-IID and Operational Flight Program (OFP 15C).

R-1 ITEM NO. 172

UNCLASSIFIED

UNCLASSIFIED

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PROJECT TITLE: AIM-9X

- (U) (\$17,346) Continue providing Government flight test support through implementation of OT-IIA and DT-IID and Government engineering support to the EMD activities and provide consulting services support.
- (U) (\$1,750) Headquarters/field travel.

(U) B. PROGRAM CHANGE SUMMARY:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	57,946	65,855	42,711
(U) Appropriated Value:	57,946	65,855	
(U) Adjustments from PRESBUDG:	-2,826	-1,229	-2,660
(U) FY 2000/2001 President's Budget Submit:	55,120	64,626	40,051

UNCLASSIFIED

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PROGRAM ELEMENT TITLE: TACTICAL AIR INTERCEPT

PROJECT TITLE: AIM-9X

CHANGE SUMMARY EXPLANATION:

- (U) Funding: The FY 1998 reduction of -\$2,826 thousand is the result of \$2,174 thousand for reprogramming actions and \$652 thousand for SBIR transfer. The FY 1999 reduction of -\$1,229 thousand reflects a \$152 reduction for economic assessments, Contract Advisory and Assistance reduction of \$1011 and a -\$66 reduction for Civilian Personnel under execution. The FY 2000 net reduction of -\$2,660 thousand includes; -\$75 for minor pricing adjustments, -\$1,954 to transfer RDT&E for LAU-7 and F/A-18 Digital Wingtip modifications to the appropriate APN line, -\$582 inflation, -\$195 working capital fund reductions of -\$195 thousand and civilian pay rate increase of \$146.
- (U) Schedule: Test article delivery schedule revised to reflect EMD schedule changes. LRIP DAB revised to 3rd Qtr of FY 00 based on revised test schedule.
- (U) Technical: Not applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: (Dollars in thousands):

<u>APPN</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>TO COMPLETE</u>
Qty	75	125	300	300	300	300	3,600
WPN	29,387	32,493	56,759	62,192	63,691	65,089	957,482

(U) RELATED RDT&E:

(U) DA PE 0603715D (AIM-9 CONSOLIDATED PROGRAM)

(U) AF PE 0207161F (TACTICAL AIM MISSILE)

UNCLASSIFIED

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PROGRAM ELEMENT TITLE: TACTICAL AIR INTERCEPT

PROJECT TITLE: AIM-9X

(U) D. ACQUISITION STRATEGY: The Acquisition Decision Memorandum (ADM) dated December 3, 1996 approved program entry into Engineering and Manufacturing Development (E&MD). A contract with Hughes Aircraft Company for E&MD was awarded December 13, 1996. Retrofitting of components will extend the operational effectiveness of existing inventories at an affordable cost while continuing evolution of the AIM-9 series. The E&MD contract is a Cost Plus Incentive Fee/Award Fee. In December 1997, Hughes Missile Systems Company became Raytheon Missile Systems Company as a result of Raytheon's acquisition of Hughes.

(U) E. SCHEDULE PROFILE:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>TO COMPLETE</u>
(U)Program Milestones			3Q/00 LRIP DAB	2Q/02 MSIII
(U)Engineering Milestones	2Q DR II		2Q/00 TRR TECHEVAL	1Q/01 TRR for OPEVAL
(U)T&E Milestones	4Q/98-1Q/00 DT-IIB/C	4Q/99-1Q/00 OT-IIA	1Q/00-4Q/00 DT-IID	2Q/01-4Q/01 OT-IIB
(U)Contract Milestones			2Q/00 LRIP	

R-1 ITEM NO. 172

UNCLASSIFIED

UNCLASSIFIED

EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: February 1999

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0207161N

PROJECT NUMBER: E0457

PROJECT TITLE: AIM-9X

<u>Cost Categories:</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>*Total Prior Yrs Cost</u>	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>**Target Value of Contract</u>
DEM/VAL		Hughes								
	C/CPIF	Tucson AZ	6,685	0		0		0	6,685	22,600
	C/CPIF	Raytheon Bedford MA	8,587	0		0		0	8,587	24,900
EMD	C/CPIF/AF	Hughes	56,509	27,949	OCT 98	16,313	OCT 99	10,281	111,052	193,500
		Tucson, AZ								
EMD Award Fee			5,250	3,556	NOV 99	3,322	NOV 00	1,768	13,896	27,792
Aircraft Integration	C/CPFF	McDonnell-Douglas St. Louis, Mo St. Louis, Mo	13,967	9,110	OCT 98	1,320	OCT 99		24,397	
Engineering Services	WX	NAWCWD, CL	26,237	17,393	NOV 98	17,373	NOV 99	10,684	72,916	
Miscellaneous I/H (Efforts <\$1.0M)	Various	Various	4,780	1,648	NOV 98	777	NOV 99	1,611	8,816	
LAU-7 Launcher		McDonnell-Douglas	1,782	2,770					4,552	
		St. Louis,Mo								
Contract (P ³ I)	TBD	TBD						2,404	2,404	2,404
Subtotal Product Development			123,797	63,655		39,105		26,748	253,305	
Remarks: Target Value of Contract for DEM/VAL, EMD and Award Fee includes Air Force Funding										
Support Costs included in Management										
Subtotal Support			0	0		0		0	0	

Remarks:

Award Fee is 12% of the Target Cost and is broken into four increments. The first award fee period was applied in July 1998.

*FY95 and prior funded under P.E. 0603715D. FY96-98 funded under P.E. 0207161N. **Target Value includes both Navy and Air Force Funding.

R-1 ITEM NO. 172

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, Page 7 of 8)

UNCLASSIFIED

EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

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<u>Cost Categories:</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior Yrs Cost</u>	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
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All costs for test and evaluation are included in product development

Subtotal Test & Evaluation			0	0		0		0	0	
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Remarks:

Contract Engineering Support	ID/IQ, T&M	Endmark Arlington, VA	2,750	1,000	Dec 98	500	Dec 99	0	4,250	4,250
	TBD	TBD				250	Dec 99	493	743	
Program Management Support	ID/IQ, T&M	NSM	1,088	383	Dec 98				1,471	1,471
Travel		PMA 259 IPT	625	256		196		218	1,295	
Subtotal Management			4,463	1,639		946		711	7,759	
SBIR Assessment				561					561	

Remarks:

Total Cost			128,260	64,626		40,051		27,459	260,396	
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R-1 ITEM NO. 172

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, Page 8 of 8)